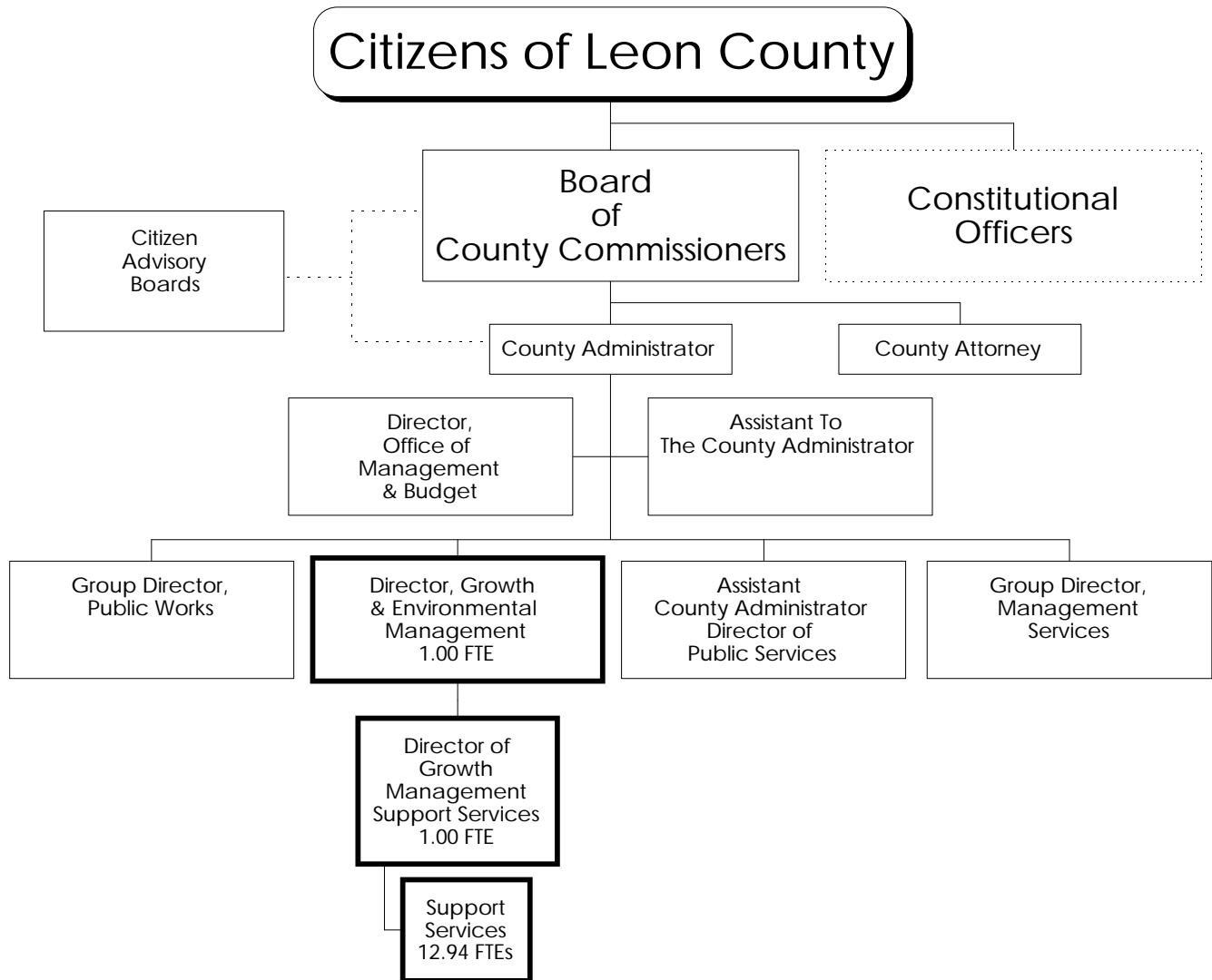


GROWTH & ENVIRONMENTAL MANAGEMENT

Support Services



OFFICE OF GROWTH & ENVIRONMENTAL MANAGEMENT

SUPPORT SERVICES

The Office of Growth & Environmental Management and Support Services' Mission is to administer, centralize, coordinate and facilitate housing, planning, licensing code compliance, citizen review boards, and growth and environmental management services to residents, property owners and land development professionals served by the Divisions under the Office of Growth & Environmental Management of Leon County, in order to achieve compliance with adopted ordinances and policies.

PROGRAM HIGHLIGHTS

1. Implemented the new service fees for the Development Services and Environmental Compliance Divisions as approved by the Board during the FY 2003 budget process.
2. Provided quality customer service to more than 10,098 customers who were seen within 10 minutes of arrival.
3. Implemented on-line permitting for select building permits.
4. Implemented field use of newly acquired Geographical Positioning System Equipment for Addressing, Storage Tank, and Environmental Review Sections to collect additional field data for the County GIS system.

ADVISORY BOARD

See "Advisory Board Responsibilities" of Development Review, Environmental Compliance, Building Inspection and Growth and Environmental Management.

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

See "Statutory Responsibilities" of Development Review, Environmental Compliance, Building Inspection and Growth and Environmental Management.

SUMMARY OF KEY SERVICE FUNCTIONS

1. Provides Department-wide direction, coordination and support to Department Divisions and Programs.
2. Provides administrative coordination and support for agenda, budget, personnel, training, property control, and other Board approved special projects.
3. Intake and route building and environmental permit applications, and collect associated fees.
4. Provide Fiscal Management services for the 120 - Building and 121- Growth Management Funds.
5. Provides administrative support for the Code Enforcement and Contractors Licensing Boards.
6. Coordinates code processing through Code Compliance Program for minimum and unsafe buildings, environmental, junk and litter, zoning and contractors licensing, and promotes "Code Compliance through Education" efforts.
7. Provides Information Technology, GIS and Records Management support for the Department.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Number and percentage of Code Enforcement Board orders prepared and executed within 10 working days.	100%	100%	100%	100%
2) Reduce lobby waiting times by assisting and routing walk-in customer traffic within 10 minutes of arrival at least 95% of the time.	90%	96%	95%	95%
3) File records will be available within one hour of a request 95% of time for routine records requests.	N/A	95%	95%	95%
4) Post fiscal data to proper accounts; maintain fiscal records; balance budget accounts; process invoices for payment. Applicable monthly, quarterly, semi annual or annual reports will be completed within fourteen days of the closing period 95% of the time.	N/A	95%	95%	95%
5) Complete all general GIS map requests within one working day 95% of the time.	NA	NA	95%	95%
6) Conduct follow-up compliance assistance inspections within seven days of the expiration of the initial voluntary compliance deadline 95% of the time.	N/A	N/A	95%	95%

OFFICE OF GROWTH & ENV MGMT - SUPPORT SERVICES

ACCOUNT NUMBER: 121-423-537

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
OPERATING							
Personnel	\$548,696	\$650,520	\$727,579	\$771,198	\$802,645	\$835,866	\$870,998
Operating	77,012	82,835	82,835	82,835	82,835	82,835	82,835
Capital Outlay	6,444						
Grants & Aid	34,031						
TOTAL	\$666,183	\$733,355	\$810,414	\$854,033	\$885,480	\$918,701	\$953,833
STAFFING							
Full Time	12.98	13.94	13.94	13.94	13.94	13.94	13.94
O.K..							

FY 2003/2004 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations are:

1. As approved by the Board at the June 10, 2003 workshop, funding is provided as a result of the FY 2003/2004 Classification and Pay Plan Study. \$4,849.
2. Reclass of the Information Technology Manager to senior management. \$351.
3. Position title Change (Customer Service Technician to Records Technician). There is no fiscal impact to this request. \$0.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the out years with the exception of anticipated routine salary and wage adjustments.

OFFICE OF GROWTH & ENV MGMT - SUPPORT SERVICES

ACCOUNT NUMBER: 121-423-537

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
Code	Account Description	Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
51200	Salaries & Wages	\$421,705	\$498,885	\$525,189	\$4,183	\$529,372	\$525,189	\$4,183	\$529,372
51400	Overtime	20							
52100	FICA Taxes	30,456	37,714	39,283	320	39,603	39,283	320	39,603
52200	Retirement	30,168	30,028	45,624	301	45,925	45,624	301	45,925
52300	L & H Insurance	59,556	77,876	107,549	382	107,931	107,549	382	107,931
52400	Workers' Comp.	6,791	6,017	4,734	14	4,748	4,734	14	4,748
TOTAL PERSONAL SERVICES		\$548,696	\$650,520	\$722,379	\$5,200	\$727,579	\$722,379	\$5,200	\$727,579
53100	Prof. Services	27,591	1,100	1,100		1,100	1,100		1,100
53400	Other Contract Svcs.		500	500		500	500		500
54000	Travel & Per Diem	1,456	4,632	4,224		4,224	4,224		4,224
54100	Communication	4,573	5,932	5,932		5,932	5,932		5,932
54200	Postage	4,088	2,757	2,757		2,757	2,757		2,757
54300	Utility Services	10,727	13,297	13,297		13,297	13,297		13,297
54400	Rentals & Leases	2,760	9,624	8,756		8,756	8,756		8,756
54500	Insurance	936	936	936		936	936		936
54600	Repair & Maint.	1,825	4,092	4,092		4,092	4,092		4,092
54601	Vehicle Repair & Mtc.	1,098	1,145	1,599		1,599	1,599		1,599
54700	Printing & Binding	2,027	3,110	3,510		3,510	3,510		3,510
54900	Other Current Chg.	2,573	3,500	3,500		3,500	3,500		3,500
55100	Office Supplies	4,216	4,680	4,480		4,480	4,480		4,480
55200	Operating Supplies	10,676	17,918	19,310		19,310	19,310		19,310
55210	Fuel & Oil	529	2,100	2,160		2,160	2,160		2,160
55400	Bks, Pubs, & Memb.	865	2,212	2,182		2,182	2,182		2,182
55401	Training	1,072	5,300	4,500		4,500	4,500		4,500
TOTAL OPERATING EXPENSES		\$77,012	\$82,835	\$82,835		\$82,835	\$82,835		\$82,835
56400	Mach. & Equip.	6,444							
TOTAL CAPITAL OUTLAY		\$6,444							
58300	Other Grants & Aids	34,031							
TOTAL GRANTS & AIDS		\$34,031							
PROGRAM TOTAL		\$666,183	\$733,355	\$805,214	\$5,200	\$810,414	\$805,214	\$5,200	\$810,414

PROGRAM STAFFING DETAIL

Administrative Associate II*	0.61	0.61	0.61	0.61	0.61	0.61
Administrative Associate III*	0.61	0.61	0.61	0.61	0.61	0.61
Administrative Associate IV*	1.22	1.22	1.22	1.22	1.22	1.22
Administrative Associate V*	1.22	1.22	1.22	1.22	1.22	1.22
Asst to Comm Services Dir*	0.61	0.75	0.75	0.75	0.75	0.75
Code Compliance Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Growth & Environ Mgmt Dir*	0.61	0.95	0.95	0.95	0.95	0.95
Distributed Sys TechI Specialist*	0.61	0.61	0.61	0.61	0.61	0.61
GIS Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Growth Mgt Sup Service Dir*	0.61	0.75	0.75	0.75	0.75	0.75
Information Technology Manager*	0.61	0.61	0.61	0.61	0.61	0.61
Permit Processor Supervisor*	0.61	0.61	0.61	0.61	0.61	0.61
Permit Technician*	1.83	1.83	1.83	1.83	1.83	1.83
Records Manager*	0.61	0.61	0.61	0.61	0.61	0.61
Records Specialist*	0.61	0.61	0.61	0.61	0.61	0.61
Senior Administrative Associate*	0.61	0.95	0.95	0.95	0.95	0.95
Total	12.98	13.94	13.94	13.94	13.94	13.94

*Position split-funded between Support Services and Bldg. Inspection.